

URBAN DISTRICTS

PROGRAM:

Sidewalk Repair

PROGRAM ELEMENT:
PROGRAM MISSION:

To repair and replace deteriorated concrete and brick sidewalks in the Urban Districts in order to enhance pedestrian safety and improve the appearance of the downtown business districts in Bethesda, Wheaton, and Silver Spring

COMMUNITY OUTCOMES SUPPORTED:

- Ensure the safety of citizens
- Foster thriving, attractive urban districts
- Promote a prosperous, hospitable business climate

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of blocks with serious sidewalk problems	NA	NA	^a 7	^a 3	3
Percentage of blocks with few or no sidewalk problems	NA	NA	^a 93	^a 97	97
Service Quality:					
Percentage of blocks with serious sidewalk problems that were repaired					
Silver Spring Urban District	NA	NA	^a 100	^a 100	100
Wheaton Urban District	NA	NA	^a 100	^a 100	100
Bethesda Urban District	NA	NA	^a 100	^a 100	100
Efficiency:					
Cost per square yard of sidewalk repaired (\$)					
Silver Spring Urban District	^b	33.39	31.03	32.61	30.78
Wheaton Urban District	^b	36.09	36.09	36.09	36.09
Bethesda Urban District	^b	58.80	58.80	58.80	58.80
Workload/Outputs:					
Square yards of sidewalk repaired					
Silver Spring Urban District	^b	1,015	1,285	1,015	1,400
Wheaton Urban District	^b	780	780	821	881
Bethesda Urban District	^b	1,495	1,495	1,495	1,495
Linear feet of curb repaired ^c					
Silver Spring Urban District	^b	720	750	720	780
Wheaton Urban District	^b	740	740	740	239
Bethesda Urban District	^b	547	547	547	547
Inputs:					
Expenditures (\$)					
Silver Spring Urban District	39,531	33,890	39,860	23,100	23,100
Wheaton Urban District	^d 12,606	28,980	18,150	29,570	24,570
Bethesda Urban District	<u>47,643</u>	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>	<u>87,900</u>
TOTAL	99,780	150,770	145,910	140,570	135,570

Notes:

^aThese are actual results obtained using a system of trained observer ratings developed in 2001 by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts. For FY04, data were collected in November of 2003: 25% of the blocks in the three Urban Districts were assessed.

^bThe FY01 outputs for sidewalk repairs developed for prior displays were found to be inaccurate. It was not possible to recalculate these measures to properly segregate curb and sidewalk repairs and to show sidewalk repairs in square yards.

^cCurbs are reconstructed as needed in conjunction with sidewalk repairs.

^dThe decrease in actual expenditures for the Wheaton District in FY01 was due to scheduling conflicts with County contractors.

EXPLANATION:

This program provides for the repair and replacement of deteriorated concrete and brick sidewalks in the Bethesda, Silver Spring, and Wheaton Urban Districts. Concrete sidewalk repair includes basin tops, throats, brick basin walls, root barriers, and handicap ramp replacements in addition to sidewalks and associated curbs. In the Bethesda Urban District, concrete sidewalk repair and brick sidewalk repair are done by the Bethesda Urban Partnership using outside contractors. The Silver Spring Urban District uses a combination of County contractors, outside contractors, and in-house staff for sidewalk/curb repair. Work in the Wheaton Urban District is done by County contractors only.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Department of Public Works, Bethesda Urban Partnership, private contractors.

MAJOR RELATED PLANS AND GUIDELINES: Sector Plans for Silver Spring, Wheaton, and Bethesda.

URBAN DISTRICTS

PROGRAM:

Streetscape Maintenance

PROGRAM ELEMENT:
PROGRAM MISSION:

To ensure that the public facilities and infrastructure comprising the streetscape in the County's three Urban Districts are clean, attractive, functional, and hazard-free through the provision of timely, reliable, and effective maintenance services

COMMUNITY OUTCOMES SUPPORTED:

- Ensure the safety of citizens
- Foster thriving, attractive urban districts
- Encourage a prosperous, hospitable business climate

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of urban district blocks with severe litter problems	NA	NA	^a 5	^a 4	4
Percentage of non-standard lamp posts and lighting fixtures with severe maintenance problems	NA	NA	^a 0	^a 0	0
Percentage of landscaped areas with severe maintenance problems	NA	NA	^a 3	^a 1	1
Percentage of street furniture items ^b with maintenance problems	NA	NA	^a 0	^a 0	0
Service Quality:					
Average time needed to repair a non-standard lighting fixture (days)	NA	2	2	2	2
Mowing frequency for landscaped areas (mowings per year)	NA	24	24	24	24
Average time to resolve a streetscape maintenance complaint (hours)	NA	48	48	48	48
Efficiency:					
Cost per curb-mile swept (\$)	NA	13.00	13.00	13.00	13.00
Cost per trash receptacle maintained (\$)	NA	2.17	2.17	2.17	2.17
Cost per square yard of planted/landscaped area maintained (\$)	NA	8.55	9.44	9.44	9.44
Workload/Outputs:					
Number of trash receptacles maintained	NA	393	393	393	393
Square yards of planted/landscaped areas maintained	NA	12,065	12,065	10,660	12,297
Miles of curb swept	NA	9,984	9,984	9,984	9,984
Number of non-standard lighting fixtures maintained	NA	NA	^a 968	^a 968	968
Number of pieces of street furniture maintained ^b	NA	665	665	665	665
Inputs:					
Expenditures (\$000)	2,082	1,902	1,887	2,226	2,235
Workyears - County employees	17.3	22.9	24.6	24.9	25.3
Workyears - Bethesda Urban Partnership (contractor)	6.0	6.0	6.0	6.0	6.0

Notes:

^aThese are actual results assessed through the use of trained observer ratings of streetscape conditions in each of the urban districts, using a procedure developed by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts.

^bStreet furniture includes items such as trash receptacles, bike racks, benches, planters, and bollards.

EXPLANATION:

This program is responsible for maintaining the public streetscape amenities provided within the Urban Districts that have been designated in Bethesda, Silver Spring, and Wheaton. The Bethesda Urban District consists of 300 acres and includes 59 blocks. The Silver Spring Urban District is 360 acres and contains 56 blocks. The Wheaton Urban District consists of 68 acres and 22 blocks. Streetscape maintenance activities supported by this program include regular street sweeping, litter pickup, emptying of trash receptacles, sidewalk pressure washing, graffiti control, snow removal, maintenance of non-standard lighting fixtures (standard streetlights are maintained by the Department of Public Works and Transportation), cleaning and upkeep of median strips, painting and repair of street furniture, and mowing and upkeep of planted/landscaped areas within the Urban Districts. Streetscape maintenance is performed by County employees from the Urban Districts and the Department of Public Works and Transportation, as well as contract employees from the Bethesda Urban Partnership and other private contractors.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Bethesda Urban Partnership, Department of Public Works and Transportation, Worcester Polytechnic Institute (Worcester, Massachusetts).

MAJOR RELATED PLANS AND GUIDELINES: